

**State of Alaska
FY2004 Governor's Operating Budget**

**University of Alaska
Tanana Valley Campus
Component Budget Summary**

Component: Tanana Valley Campus

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Component Mission

Tanana Valley Campus focuses on student-centered learning with an emphasis on self-growth and skill-based competencies for success in business, labor, industry, and general community and individual life-long development.

Component Services Provided

The Tanana Valley Campus (TVC) is located in Fairbanks at the UAF Downtown Center, the Hutchison Career Center, the University Park Building, the Bunnell House Early Childhood Lab, the Technology Center on Van Horn Road, and the Automotive Technology Center on Lathrop Street. TVC offers twenty-eight associate degree and certificate programs that are responsive to local and regional vocational and technical training needs, focusing on business, computers, office management, and industrial and technical areas. In addition, Tanana Valley Campus provides career training and development opportunities through workforce development and professional development programs. Staff and faculty in all areas have forged close ties with business and local agencies, which benefit instruction and increase job placement.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.
Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska.
Leadership for Alaska's people and institutions.
Excellence in programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of Alaska's resources.

Key Component Issues for FY2003 – 2004

Building and program space will be the key issues facing TVC in the upcoming fiscal year. TVC hopes to resolve this issue with the university's recent acquisition of the former Fairbanks courthouse building. In addition, TVC plans to enhance and strengthen its current programs through review and analysis, and adjusting to meet its needs and requirements.

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration

The Professional Development Office has worked closely with the University of Alaska Corporate programs to provide corporate training for agencies and businesses such as the Alaska Department of Transportation and Alyeska Pipeline Service Co.

TVC continues to share resources and expertise with other branch campuses within the College of Rural Alaska. Instructors from our applied business and allied health programs have taken their classes "on the road" to various rural sites. This allowed students in those areas to be educated and trained in areas pertinent to their community's future economic development.

TVC workforce development program works with various agencies such as Tanana Chiefs Conference and the Alaska Job Center to train non-skilled workers for entry-level positions within the local business and tourism industry. This has been

an extremely successful partnership; 80 percent of program graduates have gained immediate employment, while others have chosen to continue their education.

TVC workforce development revitalized its training programs by forging successful partnership with the Fairbanks Native Association, the Alaska Department of Labor, and Public Assistance in preparing students to return to the workforce. The program has a 73 percent success rate of graduates obtaining employment.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska

New programs in healthcare reimbursement and radiology technician provide students with a solid training and educational background to secure employment within the health care industry in Alaska. The two-year associate of applied science degree is taught in conjunction with UAA and features an extensive partnership with Fairbanks Memorial Hospital.

Flexible course offerings through online, weekend, and evening classes, as well as courses are offered off-site at North Pole and Delta Junction.

Provide faculty and staff with the opportunities to grow and improve at their jobs through training and professional development.

TVC will be starting a new program in radiology technician in fall 2002.

At the May 2002 commencement, a record number of 250 certificates, A.A., and A.A.S. degrees were conferred.

Leadership for Alaska's people and institutions

TVC partnered with the Greater Fairbanks Chamber of Commerce in 2001-2002 to sponsor a leadership institute for which faculty and instructors conducted workshops and seminars. TVC will be partnering with the Chamber for another institute in 2002-2003.

TVC conducted its second law enforcement academy in spring 2002. Twenty-two students from around the state completed the program, and many have secured employment with law enforcement agencies within the state. Various law enforcement officials from Fairbanks, the Alaska State Troopers, the UAF Police Department, and the military served as additional trainers and played a crucial role in the development of the program. TVC launched its third academy in August.

Excellence in programs and services

TVC works closely with industry to ensure that the programs and training we provide are concurrent with workforce needs. This benefits the students, who find themselves more employable once they complete one of our programs, and it also benefits the employers, as it ensures them of hiring highly qualified and trained employees.

The microcomputer support specialist program became both a Cisco Academy Training Center and a Microsoft IT Training Center.

TVC continued to have a 100 percent employment rate in its paralegal, culinary arts, and aviation maintenance programs, and an average of over 70 percent for all programs.

The TVC medical assisting program received national accreditation by the Commission of Accreditation of Allied Health Education Programs.

TVC boasted an 11 percent increase in enrollment from spring 2001 to spring 2002.

Accessibility for all Alaskans

As the open admissions unit of the UAF, accessibility is important to the way that we conduct business. We strive to offer high quality education for all Alaskans, from the "traditional" student just out of high school, to the "non-traditional" student who might not have been in school for twenty years. For those students who are not prepared for college-level English and mathematics, we offer developmental courses as well as extensive tutoring.

Accessibility is also about location, and having one of our buildings in the heart of downtown Fairbanks has been a huge asset for students who live downtown or who are stationed at Fort Wainwright or Eielson Air Force Base. TVC increased its presence at both Fort Wainwright and Eielson Air Force Base by providing on-site counseling and class registration.

Evening, weekend, and online classes help make us more accessible to students who have full-time jobs or other commitments during the normal working day.

Dedication to serving community needs

TVC is a community campus that continues to provide outreach to the community to ensure we are offering the services they require. TVC and each of our programs have a community advisory council, made up of individuals from the Fairbanks community, who provide input and suggestions on how we can best serve the community.

TVC offers classes at North Pole High School and in Delta Junction.

Expansion of evening and weekend classes. Many members of the community are unable to take college classes because of full-time jobs. Being able to offer classes in the evening or on the weekend allows those students to maintain employment while simultaneously pursuing higher education.

Staff and faculty are actively involved as volunteers within the community, representing TVC at the Chamber of Commerce, the American Red Cross, the Fairbanks Concert Association, the Fairbanks Rotary, the Fairbanks Community Food Bank, the Alaska AIDS Vaccine Ride, and KUAC, among others.

TVC graduated its first fifteen students from the registered nursing program in 2002. The program was taught in conjunction with the UAA School of Nursing. Sixteen new students began the program this fall. TVC also graduated its first twelve students from its process technology program. The two-year degree trains students for employment in the oil and gas processing industry in Alaska.

Stewardship of Alaska's resources

TVC received over \$360,000 in grants, cash, and in-kind donations. TVC received \$236,446 in FY02 Initiative Funding, which went toward programs crucial to the economic development of Alaska, including the microcomputer support specialist, applied business, community-based specialist, and radiology technician programs. Non-credit course revenue through our certified public manager and professional development program was \$112,500. Tuition revenues for FY02 were at an all-time high of \$2,358,000. These revenues, combined with the state appropriation of \$2,710,342, allowed TVC to adequately fund all four programs, and bring them up to fully operational levels in terms of personnel and resources, so that we could offer the best possible services to our students.

Statutory and Regulatory Authority

No statutes and regulations.

Tanana Valley Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,048.2	5,103.9	4,781.3
72000 Travel	72.3	58.7	42.9
73000 Contractual	515.9	2.8	813.1
74000 Supplies	656.5	526.4	553.2
75000 Equipment	29.1	119.0	146.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	60.4	30.0	35.0
78000 Miscellaneous	0.9	49.0	5.5
Expenditure Totals	6,383.3	5,889.8	6,377.8
Funding Sources:			
1004 General Fund Receipts	2,883.1	2,772.1	3,010.5
1007 Inter-Agency Receipts	48.8	55.2	255.9
1038 U/A Student Tuition/Fees/Services	2,482.9	2,290.4	0.0
1039 U/A Indirect Cost Recovery	12.3	26.2	0.0
1048 University Restricted Receipts	692.2	598.9	2,909.2
1151 Technical Vocational Education Program Account	264.0	147.0	147.0
1174 UA Intra-Agency Transfers	0.0	0.0	55.2
Funding Totals	6,383.3	5,889.8	6,377.8

Tanana Valley Campus
Proposed Changes in Levels of Service for FY2004

TVC does not expect a reduction in the level of service next year; however, the Hutchison Career Center renovation and expansion project (January 2003-August 2004) will displace several TVC vocational programs, including the aviation maintenance and diesel technology. The lack of an adequate site may result in the suspension of both programs for the year the renovation is ongoing. While the move to the old Fairbanks courthouse will provide the much-needed space for many of TVC's programs, it is not suitable for vocational programs such as these. Because funding for the relocation is limited, it will be a factor determining what to do during the Hutchinson renovation.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,772.1	0.0	3,117.7	5,889.8
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	33.0	0.0	8.7	41.7
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	3.9	0.0	1.0	4.9
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	21.0	0.0	3.9	24.9
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	34.3	0.0	15.7	50.0
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	6.8	0.0	115.3	122.1
-UofA Base Adjustments 45-3-0008	0.0	0.0	-305.9	-305.9
-UofA Base Adjustments 45-3-0008	139.4	0.0	410.9	550.3
FY2004 Governor	3,010.5	0.0	3,367.3	6,377.8

Tanana Valley Campus
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	46	57	Annual Salaries	2,690,192
Part-time	10	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	822,820
			Labor Pool(s)	1,487,298
			<i>Less 4.38% Vacancy Factor</i>	<i>(219,010)</i>
Totals	56	66	Total Personal Services	4,781,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	12	0	0	12
Administrative Assistant	0	13	0	0	13
Administrative Clerk	1	1	0	0	2
Assistant Director	0	1	0	0	1
Assistant Professor	0	13	0	0	13
Assistant To	0	1	0	0	1
Associate Professor	0	9	0	0	9
Coordinator	0	4	0	0	4
Director (Academic)	0	1	0	0	1
Fiscal Officer	0	1	0	0	1
Instructor	0	1	0	0	1
Professor	0	1	0	0	1
Program Aide	0	1	0	0	1
Program Director	0	1	0	0	1
Program Leader	0	1	0	1	2
Storekeeper	0	1	0	0	1
Suupport Services Specialist	0	1	0	0	1
Term Assistant Professor	0	1	0	0	1
Totals	1	64	0	1	66